



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Maquassi Hills Local Municipality

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PREAMBLE

A Service Delivery and Budget Implementation Plan, in terms of Municipal Finance Management Act, is detailed plan approved by the Mayor for implementing the municipality's delivery of municipal services and its annual budget.

It is informed by the Integrated Development Plan and the Budget approved by Council and seeks, to in detail, map out how the IDP priorities and objectives, through various departmental programmes and/projects, will be achieved.

The Service Delivery and Budget Implementation Plan form the basis on which Performance Agreements of the Municipal Manager and senior managers will be concluded and signed in terms of section 57 of the Municipal System Act.

The SDBIP 2017/18 is hereby submitted to the Mayor for signing and agreeing on the Municipal plan of action for the said period.

Submitted by the Accounting Officer

Date: _____

APPROVED BY THE MAYOR

Cllr. _____
G.V Kgabi

Date: _____

MUNICIPAL MANAGER'S OVERVIEW

Maquassi Hills Local Municipality has adopted a single and inclusive administrative plan in the form of Service Delivery and Budget Implementation Plan as an instrument through which available resources are aligned with the reviewed Integrated Development Plan (IDP) 2017/18, in compliance to section 53 (1)(ii) of Municipal Finance Management Act, No. of 2003. The main purpose of the alignment is to:

- Link, integrate and coordinate plans and take into account proposals for the development of the municipality,
- Align the resources and capacity of the municipality with the implementation of the IDP,
- Form the policy framework and general basis on which the annual budget is based, and
- To ensure that the IDP is compatible with the national and provincial plans and planning requirements

The municipality submitted its IDP as a working document for the year under review. This exercise was to illustrate the readiness of the municipality as far as basic service delivery, infrastructure development and other issues relating to institutional preparedness are concerned. We are delighted today to mention that our municipality demonstrated its commitment to its core business as outlined by the powers and functions assigned by the MEC for Developmental Local Government and Human Settlement through this strategic plan.

This commitment translates the key performance areas as stipulated in the Local Government five (5) years strategic agenda into easier and manageable activities. These key performance areas are intended to address the following priority areas as identified during the IDP Review process:

- Sanitation and Water provision
- Roads and Storm water networks
- Local Economic Development
- Disaster management and Fire-fighting services.
- Licencing and Traffic Management
- Municipal Financial Management Viability
- Refuse Removal

We would like to recognize the efforts and commitment of all officials who participated in crafting this plan of action for the Municipality. This document gives strategic direction to the municipality and inculcates a culture of accountability, not only on administration but on all stakeholders.

We start the new financial year with the mandate to accelerate service delivery as drawn from the principles of good and clean governance and the Setsokotsane Approach. This shall be characterized by the Back to Basics principles. We will stand against any force that intends to change our focus of transformation as it is within our nature of existence as a municipality.

POWERS AND FUNCTIONS

The following powers and functions were assigned by the Minister and Member of the Executive Council (MEC) for Cooperative Governance and Traditional Leaders to Maquassi Hills Local municipality due to its current capacity:

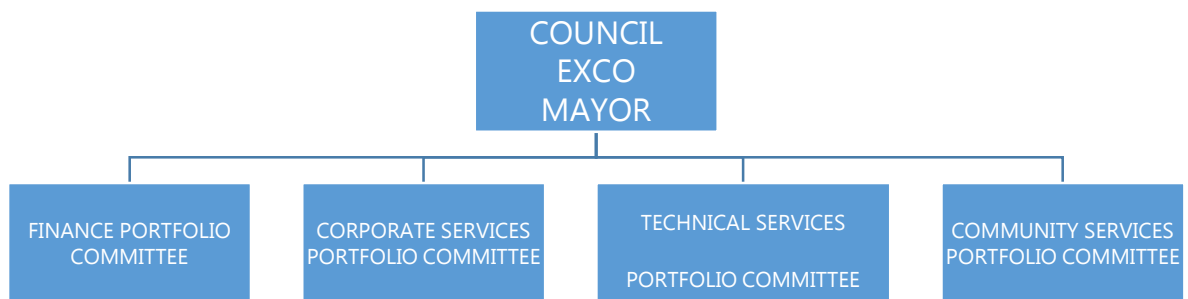
- Solid Waste.
- Cemeteries.
- Municipal Public Works.

KEY PERFORMANCE AREAS

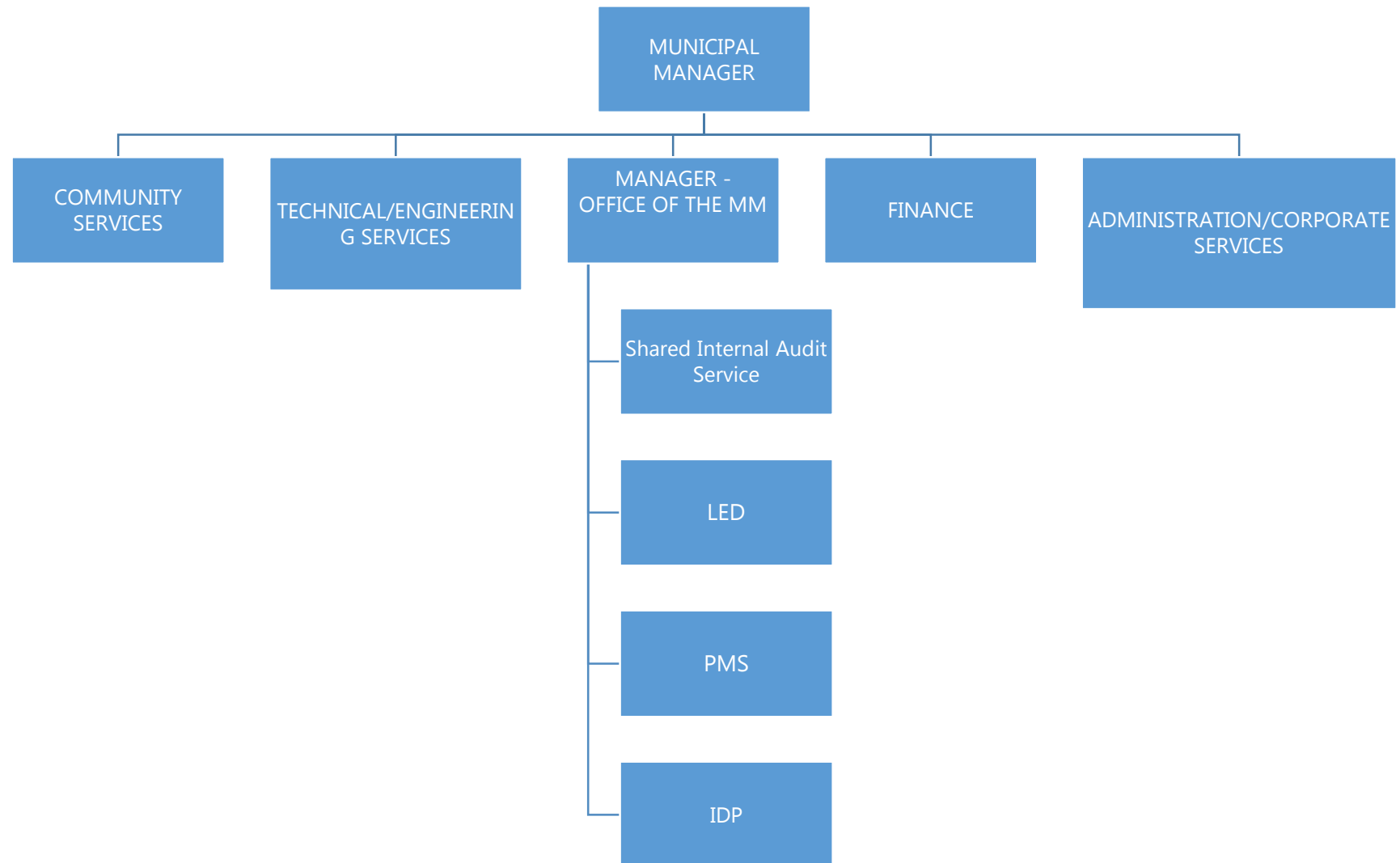
The following are the five (5) key performance areas as stipulated in the Local Government five (5) years strategic agenda:

1. Basic Service Delivery and Infrastructure Development
2. Municipal Financial Viability and Management
3. Local Economic Development
4. Municipal Transformation and Organisational Development
5. Good Governance and Public Participation

COUNCIL STRUCTURE



HIGH LEVEL STRUCTURE – ADMINISTRATION



SUMMARY OF THE BUDGET (See attached Annexure A)

- Monthly projection of revenue by source
- Monthly projection of expenditure by source
- Quarterly projections of service delivery targets and performance indicators and implementation plan for each vote
(See attached Annexure B)

OUTPUTS PER THERMATIC AREAS

Basic services	
Output 2	Improving access to basic service delivery
Output 4	Actions supporting of the human settlement outcome
Municipal Financial Viability	
Output 1	Implement a different approach to municipal financial planning and support
Output 6	Administrative and financial capability
Output 7	Single window coordination
Municipal Transformation and Organisational Development	
Output 1	Implement a different approach to municipal financial planning and support
Output 6	Administrative and financial capability
Output 7	Single window coordination
Good Governance and Public Participation	
Output 1	Implement a different approach to municipal financial planning and support
Output 3	Implementing of community work programme
Output 5	Deepen democracy through refined ward committee mode
Output 7	Single window coordination

**ANNEXURE A:
MONTHLY
PROJECTION OF
REVENUE BY
SOURCE AND EXPENDITURE BY TYPE**

NW404 Maquassi Hills - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description		Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source																	
Property rates			3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	3 059	36 708	38 910	41 245
Service charges - electricity revenue			4 596	4 596	4 596	4 596	4 596	4 596	4 596	4 596	4 596	4 596	4 596	4 596	55 147	58 333	61 774
Service charges - water revenue			4 772	4 772	4 772	4 772	4 772	4 772	4 772	4 772	4 772	4 772	4 772	4 772	57 262	60 525	64 178
Service charges - sanitation revenue			2 761	2 761	2 761	2 761	2 761	2 761	2 761	2 761	2 761	2 761	2 761	2 761	33 135	34 747	36 859
Service charges - refuse revenue			1 295	1 295	1 295	1 295	1 295	1 295	1 295	1 295	1 295	1 295	1 295	1 295	15 534	16 274	17 264
Service charges - other			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment			54	54	54	54	54	54	54	54	54	54	54	54	643	682	722
Interest earned - external investments			38	38	38	38	38	38	38	38	38	38	38	38	450	477	506
Interest earned - outstanding debtors			4 331	4 331	4 331	4 331	4 331	4 331	4 331	4 331	4 331	4 331	4 331	4 331	51 975	55 094	58 399
Dividends received			0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Fines, penalties and forfeits			299	299	299	299	299	299	299	299	299	299	299	299	3 592	3 808	4 036
Licences and permits			808	808	808	808	808	808	808	808	808	808	808	808	9 693	10 275	10 891
Agency services			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies			8 908	8 908	8 908	8 908	8 908	8 908	8 908	8 908	8 908	8 908	8 908	10 609	108 592	117 650	126 231
Other revenue			209	209	209	209	209	209	209	209	209	209	209	209	2 503	2 653	2 813
Gains on disposal of PPE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)			31 128	31 128	31 128	31 128	31 128	31 128	31 128	31 128	31 128	31 128	31 128	32 829	375 237	399 430	424 921
Expenditure By Type																	
Employee related costs			7 183	7 183	7 183	7 183	7 183	7 183	7 183	7 183	7 183	7 183	7 183	7 183	86 199	92 319	98 873
Remuneration of councillors			683	683	683	683	683	683	683	683	683	683	683	683	8 191	8 772	9 395
Debt impairment			4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	4 398	52 774	55 941	59 297
Depreciation & asset impairment			3 557	3 557	3 557	3 557	3 557	3 557	3 557	3 557	3 557	3 557	3 557	3 557	42 684	45 245	47 960
Finance charges			346	346	346	346	346	346	346	346	346	346	346	346	4 150	4 399	4 663
Bulk purchases			8 347	8 347	8 347	8 347	8 347	8 347	8 347	8 347	8 347	8 347	8 347	8 347	100 163	106 173	112 544
Other materials			1 349	1 349	1 349	1 349	1 349	1 349	1 349	1 349	1 349	1 349	1 349	1 349	16 193	17 165	18 195
Contracted services			2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	2 558	30 700	32 542	34 495
Transfers and subsidies			31	31	31	31	31	31	31	31	31	31	31	31	371	-	-
Other expenditure			2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 535	30 035	31 837	33 747
Loss on disposal of PPE			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure			30 952	30 952	30 952	30 952	30 952	30 952	30 952	30 952	30 952	30 952	30 952	30 987	371 460	394 392	419 168
Surplus/(Deficit)			176	176	176	176	176	176	176	176	176	176	176	1 842	3 777	5 038	5 753
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			15 800	-	-	-	-	5 563	-	-	5 562	-	-	21 495	48 420	29 000	29 000
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions			15 976	176	176	176	176	5 739	176	176	5 738	176	176	23 337	52 197	34 038	34 753
Taxation			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)			15 976	176	176	176	176	5 739	176	176	5 738	176	176	23 337	52 197	34 038	34 753

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

NKPA :Basic Services and Infrastructure Development

Ref	Strategic Focus Area	Strategic Objective	KPI	Baseline	KPI Target type	Input	Output	Portfolio of Evidence	Budget	Annual Target	Revised Annual Target	Quarterly targets			
												Q1	Q2	Q3	Q4
BSD 01	Stormwater management	Improved access to basic services re: Stormwater Management	1 380 metres of stormwater upgraded and newly installed to reduce incidence of flooding by June 2018 in Lebaleng.	New KPI for 2016/17	Length (m)	Finance and Human resource	Upgraded stormwater on Mogokare street, Lebaleng	Progress Reports certified by Engineer	R 4 600 000	1 380 m	n/a	350m	350m	680m	0
BSD 02	Electricity	Improved access to basic services re: electricity	177 connections installed, energised and provision of prepaid Electricity to households by June 2018 in Oersonskraal.	312	number	Finance and Human resource	Energised electricity connections to Oersonskraal	Progress Report certified by Engineer	R 5 000 000	177 hh	n/a	0	89	88	0
BSD 03	Electricity	Improved access to basic services re: electricity	1 high mast light installed and energised in Rulaganyang by June 2018.	21	number	Finance and Human resource	Energized High mast light in Rulaganyang	Progress Reports certified by Engineer	R 300 000	1	n/a	0	1	0	0
BSD 04	Sanitation	Improved access to basic Sanitation	140 households provided with new access to sewer connection points by June 2018 in Makwassie.	0	number	Equipment, Human and capital Resources.	Installed sewer connections in Makwassie town	Progress Reports certified by Engineer	R 10 000 000	140 households	n/a	0	70	70	0

BSD 05	Sanitation	Improved access to basic Sanitation	32 households served with new sewer points in Kgakala	Existing Sewer network in Kgakala	number	Equipment, Human and capital Resources.	32 stands connected to existing sewer waterborne in Kgakala ext. 4	Progress Reports certified by Engineer	R 800 000	32 hh	n/a	0	32	0	0
BSD 06	Water	Improved efficiency of water supply	6 300 metres of Asbestos pipes Replaced with Upvc pipes in Wolmaransstad.	New KPI for 2017/18	Length (km)	Equipment, Human and capital Resources.	Improved water supply efficiency in Wolmaransstad town	Progress Report certified by Engineer	R 14 000 000	6 300 m	n/a	0	2 000	3 000	1 300
BSD 07	Electricity	Improved access to basic services re: electricity	To maintain street lights by replacing 500 bulbs in all Municipal towns by June 2018	161	Number	Equipment, Human and capital Resources.	Maintained Street lights.	Progress Report certified by Technical Director	Opex	500	n/a	250	250	250	250
BSD 08	Electricity	Improved efficiency of supply re: electricity	20 cable faults identified and fixed	New KPI	Number	Equipment, Human and capital Resources.	Sustainable municipal electricity network	Progress Report certified by Technical Director	Opex	20	n/a	5	5	5	5
BSD 09	Roads and Storm water	Maintain Storm water drainage system	To maintain 2 000 metres of Storm water drainage system by June 2018	2 000 m	Length (m)	Equipment, Human and capital Resources.	Maintained storm water drainage system	Progress Report certified by Technical Director	Opex	2 000	n/a	500	500	500	500
BSD 10	Roads and Storm water	Maintain surfaced roads	2 000 metres of surfaced roads maintained by fixing potholes in all Municipal roads by June 2018	1 500	Length (m)	Equipment, Human and capital Resources.	Maintained surfaces roads.	Progress Report certified by Technical Director	Opex	2 000	n/a	500	500	500	500

BSD 11	Water	Ensure sustainable supply of water	To attend and fix 1000 water pipe leakages in all Municipal areas by June 2018	801	Number	Equipment, Human and capital Resources.	Fixed leakages	Progress Reports certified by Engineer	Opex	1000	n/a	250	250	250	250
BSD 12	Sanitation	Ensure sustainable drainage of sewage from the households	To attend and fix 1000 sewer blockages in all Municipal areas by June 2018	1 283	Number	Equipment, Human and capital Resources.	Fixed blockages	Progress Report certified by Technical Director	Opex	1000	n/a	250	250	250	250
BSD 13	Basic Services	Ensure Building Plans submitted comply with minimum Building Standards	To process and approve 160 building Plans June 2018	99	Number	Equipment, Human and capital Resources.	Approved building plans.	Progress Report certified by Technical Director	Opex	120	n/a	30	30	30	30
BSD 14	Community Halls	To maintain Community halls	To maintain 5 Community Halls by June 2018.	5 maintained community halls	Number	Equipment, Human and capital Resources.	Maintained Community halls	Sign off report /Job cards and completion certificate.	Opex	5	Target not revised	5	5	5	5
BSD 15	Libraries	To maintain Community Libraries	To maintain 6 Community Libraries by June 2018.	4 libraries	Number	Equipment, Human and capital Resources.	Maintained community libraries.	Sign off report /Job cards and completion certificate.	Opex	6	Target not revised	6	6	6	6

BSD 16	Cemeteries	Provision of Basic Services and Infrastructure Development.	Fence ext 15 cemetery – fencing and gates by June 2018	7 Cemeteries	Number	Equipment, Human and capital Resources.	Fenced ext 15 cemetery	Sign off report /Job cards and completion certificate.	105 773	Fenced ext 15 cemetery	Target not revised	0	1	0	0
BSD 17	Traffic	Provision of Basic Services and Infrastructure Development	Install 50 road signs by June 2018	New KPI for 2017/2018	Number	Equipment, Human and capital Resources.	Road signs.	Photos before and after	R 95 000.00	50	Not revised	0	25	25	0
BSD 18	Traffic Law Enforcement	Provision of Basic Services and Infrastructure Development	Procure Two-Way Radio System	New KPA for 2017/2018	number	Capital resources	Two-way radio	Quotes / Delivery notes / Expenditure reports	R 95 000.00	1	Not revised.	1	0	0	0
BSD 19	Traffic Law enforcement	Rand value from income collected from outstanding traffic fines	To collect - 3,520,493 from outstanding traffic fines by June 2018	R 3 003 425.00	Number	Equipment and Human resource.	Paid traffic fines.	Expenditure Report(TMT)	R1 529 350	R 3 520 493	Target not revised	R 880 123.25	R880 123.25	R880 123.25	R880 123.25
BSD 20	Traffic Law enforcement	Rand Value collect from Vehicle registrations and licensing renewals	To collect (R 8 800 000.00) from Vehicle registrations and licensing renewals by June 2018	R 9 518 199.00	Number	Equipment and Human resource.	Income collected.	ENATIS reconciliations as well as bank statements.	n/a	8 800 000.00	Target not revised 8 800 000.00	2 250 000.00	2 250 000.00	2 250 000.00	2 250 000.00
BSD 21	Traffic	Rand value To collect from drivers and learner licenses	To collect (1 020 000.00) from drivers and learner licenses by June 2018	R 434 280.00	Number	Equipment and Human resource.	Income collected.	ENATIS reconciliations as well as bank statements	n/a	1 020 000.00	Target not revised 1 020 000.00	255 000.00	255 000.00	255 000.00	255 000.00

BSD 22	Traffic road Safety	To conduct road safety at schools and crèches	Conduct 5 road safety at schools and crèches by June 2018	73	Number	Equipment and Human resource.	Workshop conducted.	Attendance register	n/a	5	Target not revised	1	1	1	2
BSD 23	Traffic road Safety	% of identified faded road markings and signs painted and replaced	Replace (100%) road markings and signs by June 2018	5%	Number	Equipment and Human resource.	Road marking and signs.	Job card reports	85 000.00	100%	Target not revised 50%	25%	25%	25%	25%

NKPA :MUNICIPAL FINANCIAL VIABILITY

REF	Strategic Focus Area	Strategic Objective	KPI	Baseline	KPI Target type	Input	Output	Portfolio of Evidence	Budget	Annual Target	Revised Annual Target	Quarterly targets			
												Q1	Q2	Q3	Q4
FV01	Asset Register	To have a credible asset register.	Complete & Updated Asset Register by June 2018	100%	Number	Human and capital	Updated Asset register	Asset Register	R 0.00	100%	Target not revised	25%	25%	25%	25%
FV02	Indigent Register.	To provide free basic services to Indigents and compile credible register.	Registration of Beneficiaries 3 500 by June 2018	Indigent Register	Number	Equipment and Human.	Indigent Register	Indigent Register	R1 523 795.00	1	Target not revised	875	875	875	875
FV03	Billing system.	To develop an efficient billing system.	Conduct Data Cleansing Using Internal Capacity for 22 000 by June 2018.	Accurate Municipal Accounts (22 000)	Number	Equipment, Human and capital	Efficient billing system	Effective Billing System	R1000 000.00	1	Target not revised	22 000	5 500	5 500	5 500
FV04	Conditional Grants	To ensure 100% spending of Conditional Grants	100% Spending of Conditional Grants by June 2018	12	Number	Human	100% Expenditure.	Expenditure Report	R 106 891 000.00	12	Target not revised	25%	25%	25%	25%
FV05	Level of cash backed reserves.	All Reserves must be 100% Cash Backed	All Reserves must be 100% Cash Backed by June 2018	12	Number	Human	100% Cash backed Reserves		R 0.00	12	Target not revised	25%	25%	25%	25%
FV06	Number of Active Consumer Accounts	Ensure that All Active Consumers are on the Billing System (22000)	Accurate Billing of All Active Consumer Accounts by June 2018	12	Number	Human	Accurate billing system.	Section 71 Report	R 0.00	12	Target not revised	5500	5500	5500	5500
FV07	Revenue Growth	To enhance revenue growth	Increase our Revenue to 65% by June 2018		Number	Human		AFS and an increase in services payment	R2 543 623.00	65%	Target not revised	50%	55%	60%	65%

FV 08	Creditors payment period	Compliance to MFMA Sec 65 (2)	Payment of Creditors within 30 Days of the Invoice by June 2018	12	Number	Human	Creditors paid within 30 days.	AFS and an Payment of Creditors on time	R 0.00	12	Target not revised	3	3	3	3
FV09	Irregular, fruitless and wasteful and unauthorised Expenditure	To reduce irregular, fruitless, wasteful and unauthorised Expenditure.	Reduce UIF drastically by ensuring that we comply with SCM Policy and Procedures by June 2018	4	Number	Human & compliance.	Reduced UIF.	AFS and Council Resolution on condoning	R 0.00	4	Target not revised	1	1	1	1
FV10	Servicing of DBSA loans.	Regular Payment of DBSA Loans	Payment of Loans in line with the terms of payment by June 2018	2	Number	Human and compliance.	Up to date loan payments.	Payment vouchers	R2 662 500.00	2	Target not revised	0	1	0	1
FV11	Mscosa	To ensure compliance with mSCOA	Compliance with mSCOA by June 2018	1	Number	Human and compliance.	Compliance to Mscosa.	Auditor-General's Report	R0.00	1	Target not revised	0	1	0	0
FV12	Audit Outcome	Unqualified Audit Outcome	Unqualified Audit Outcome or Clean Audit by June 2018	1	Number	Human.	Audit outcome	Auditor-General's Report	R2 900 000.00	1	Target not revised	0	0	0	1
FV13	Valuation Roll	Maintain and update the 2014/2018 valuation roll with supplementary entries	Updated 2014/2018 valuation roll with supplementary entries by June 2018	Supplementary valuations are done quarterly	Number of supplementary valuations done	Human and capital.	Updated Valuation Roll.	Annexures to Supplementary Roll	R 1 948 000.00	1	Target not revised	0	0	0	1

NKPA: LOCAL ECONOMIC DEVELOPMENT

REF	Strategic Focus Area	Strategic Objective	KPI	Baseline	KPI Target type	Input	Output	Portfolio of Evidence	Budget	Revised Budget	Annual Target	Revised Annual Target	Quarterly targets			
													Q1	Q2	Q3	Q4
LED 01	LED Forums/VTSD Chamber of Commerce	To hold LED Forums/ VTSD Chamber of Commerce.	To hold 4 LED forums/ VTSD Chamber of Commerce meetings by June 2018	1	Number	Human Resource.	LED forums. VTSD Chamber of Commerce	Minutes and attendance register	R 0.00	Budget not revised	4	Target not revised	1	1	1	1
LED 02	EPWP	To create Job Opportunities. Through EPWP.	To create 180 jobs through EPWP Programme by June 2018	208	Number	Capital.	Jobs created.	attendance register	R 0	Budget not revised	180	Target not revised	0	140	20	20
LED 03	Municipal Job creation initiatives	To create job Opportunities through Municipal Initiatives.	To create 260 Jobs through Municipal initiatives by June 2018	232	Number	Capital and projects.	Jobs created.	attendance register	MIG	Budget not revised	260	Target not revised	65	65	65	65
LED 04	Establishment of Youth Development, Entrepreneurial and Small Business Development Centre (Phase 2)	To Establish a centre for Youth development, Entrepreneurial and Small Business Development.	Construction of centre for Youth Development, Entrepreneurial and Small Business Development by end June 2018	0	Number	capital	Up and running Youth Centre	completion certificate	R1 095 880.00	Budget not revised	1	Target not revised	0	1	0	0
LED 05	Economic Empowerment	Creation of Business opportunities	To construct business stalls for street vendors in Wolmarasstad town by June 2018.	0	number	Capital and Human resource	13 business stalls	Progress Report certified by Technical Director	R 1 973 818.10	Budget not revised	13	Target not revised	6	7	0	0

NKPA :MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
REF	Strategic Focus Area	Strategic Objective	KPI	Baseline	KPI Target type	Input	Output	Portfolio of Evidence	Budget	Annual Target	Revised Annual Target	Quarterly targets			
												Q1	Q2	Q3	Q4
MTOD01	Recruitment	Posts filled as per approved staff establishment.	Appointment of: BTO Manager, C+RC:R[7]C[10]CFO & Senior managers' community & engineering services. Divisional Head Electricity and Public Safety by June 2018	7	Number	Human Resource and capital	Filled Posts.	Appointment Letter/Employment contracts	R3 954 760	7	Target not revised	03	07	0	0
MTOD02	Employment Equity Plan	Develop and submit to DoL the Employment Equity Plan of the municipality by June 2017	Develop and submit to DoL the Employment Equity Plan of the municipality by June 2018	EEP submitted to DoL	Number	Human resource.	Employment Equity Plan in place.	Acknowledgement of receipt by DoL	Operational	1	Target not revised	0	0	1	0
MTOD03	Training and Development	To train Councillors and officials.	Number of Trained Councillors & Officials by June 2018	65	number	Capital and Human.	Trained Councillors.	attendance registers and approved communication for nomination	410 000.00	50	Target not revised	10	20	10	0

MTOD04	Land Use Scheme	To develop SLUMA compliant Land Use Management Scheme	Adopted LUMS by June 2018	2007 approved LUMS	% Completion	Human and capital	LUMS in place.	Approved LUMS	R 1 439 057	1	1	0	0	0	1
MTOD05	Spatial Development Framework	To develop and implement SPLUMA compliant Spatial Development Framework	Adopted SDF	2010 Spatial Plan	% Completion	Human and capital	Gazetted SDF.	Approved new SDF	R 1 439 057	1	1	0	0	0	1
MTOD06	Website	To develop and manage a municipal website	To have a fully functional Municipal Website by end September 2017	1	% Completion	Human and capital	Up and running Website	Up and running website	R180 000.00	1	1	1	0	0	0
MTOD07	LGSETA	To contribute a certain % of Skills development to LGSETA	Percentage of skills development levy contributed to LGSETA by end June 2018	100%	Percentage	Human & compliance.	100% contribution.	EMP 201 reports		100%	Target not revised	25%	25%	25%	25%
MTOD08	Labour Relations	To hold Labour Relations Forum meetings	Number of labour relations forum meetings held by June 2018	2	number	Human	Meetings held.	minutes	Opex	6	Target not revised	1	2	2	1

MTOD 09	Performance Agreement	To let Senior Managers sign performance agreement as per MSA	Number of Senior managers with signed Performance Agreements by September 2018	4	Number	Human	PA in place.	Signed Performance agreement	Opex	5	Target not revised	5	0	0	0
MTOD10	Performance Review	To conduct individual performance reviews	Number of individual Performance review conducted by June 2018	0	Number	Human	Performance reviews.	Performance Reports	Opex	5	Target not revised	5	5	5	5
MTOD11	Performance Contract	To let senior managers sign performance Contracts.	Number of Senior managers with signed Performance contracts by June 2018	4	Number	Human	Performance Contract	Signed Performance contract	Opex	4	Target not revised.	0	0	4	0

NKPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
REF	Strategic Focus Area	Strategic Objective	KPI	Baseline	KPI Target type	Input	Output	Portfolio of Evidence	Budget	Annual Target	Revised Annual Target	Quarterly targets			
												Q1	Q2	Q3	Q4
GGPP01	AFS	To submit 2015/16 AFS on time	Submit the Annual Financial Statement to Auditor General by 31 August 2017	2016/17 AFS	Number	Human and capital.	AFS	Acknowledgement letter of submission of AFS	Operational	1	Target not revised	1	0	0	0
GGPP02	Quarterly performance reviews.	To conduct Quarterly performance review.	Prepare, review and submit quarterly performance reviews.	2016/17 quarterly performance reviews.	Number	Human	Quarterly Performance review	Quarterly performance reports	Operational	4	Target not revised	1	1	1	1
GGPP03	Annual Performance Report.	To submit 2015/16 Annual Performance Report on time	Submit the Annual Performance Report to Auditor General by 31 August 2017	2016/17 APR	Number	Human Resource.	APR in place	Acknowledgement letter of submission of the APR	Operational	1	Target not revised	1	0	0	0
GGPP04	Submission of Annual Report.	To submit Annual Report in time.	Submit the Annual Report to Council by 31 January 2017	Annual Report 2015/2016	Number	Human & capital	Approved Annual Report	Council Resolution	NA	1	Target not revised	0	0	1	0
GGPP05	Oversight Report	To conduct Oversight Report.	Oversight Reports submitted to Council by 31 March 2017	2010/11, 2011/12-2014/15 not done	Number	Human	Council Approved	Oversight Report.	NA	1	Target not revised	0	0	1	0
GGPP06	Executive Committee Meetings	To hold Executive Committee meetings every month	10 Meetings per annum	7 meetings held in 2016.2017 FY	Number	Human	Meetings held	Agenda Resolution Register Attendance Register	Operational	10	Target not revised.	2	3	3	27

GGPP07	Council Meetings	To hold Council Meetings as per approved Schedule	To hold 4 ordinary council meetings for the year 2017/18	12 Meetings held in 2016/2017 FY	Number	Human	Council meetings .	Council Resolution register	NA	4	NA	1	1	1	1
GGPP08	Section 79 Committees	To conduct Section 79 meetings.	To hold 4 Section 79 Meetings by 30 June 2018	3 Meetings held in 2016/2017 FY	Number	Human	Meetings held.	Minutes & Resolution Register	NA	4	NA	1	1	1	1
GGPP09	Section 80 Committees	To hold Section 80 Meetings.	Hold 16 Section 80 Meetings by 30 June 2018	4	Number	Human	Meetings held	Minutes & Resolution Register	NA	16	NA	4	4	4	4
GGPP10	Ward Committees.	To hold Ward Committee meetings.	Hold 33 ward committee meetings in all wards by June 2018	4	Number	Human	Ward meeting held	Ward Committee Reports.	NA	33	Target not revised	33	33	33	33
GGPP11	Communication Strategy	To develop Communication Strategy.	Adopted communication strategy June 2018	No Strategy	Number	Human	Communication strategy	Communication Strategy.	NA	1	Target not revised	0	0	1	0
GGPP12	Audit Outcome	To have an unqualified audit opinion	An improvement of the 2016/2017 audit opinion from qualification to unqualified by December 2017	2014/2015 qualified audit opinion	Number	Human	Unqualified Audit Opinion.	Audit Report.	NA	1	Target not revised	0	1	0	0
GGPP13	Implementation of Council Resolution	To ensure 100% implementation of council resolution.	All Council Resolutions to be implemented timeously throughout 2017/2018 FY	100% implementation of council resolution.	Percentage	Human	100 % implementation of council resolutions	Reports	NA	100% implementation of council resolution	Target not revised	100 %	100%	100%	100%

GGPP14	Implementation of Supply Chain Policy	To ensure 100% implementation of Supply Chain Policy	100 % implementation of SCM Policy by June 2018	100% implementation of Supply Chain Policy	Percentage	Human	100% compliance to SCM Policy	Reports.	NA	100%	Target not revised	100 %	100%	100%	100%
GGPP15	IDP meetings	To hold IDP meetings.	To hold 11 IDP & budget meetings in 11 wards by June 2018	11	Number	Human	IDP meetings	Attendance Register & Minutes	NA	11	Target not revised	11	11	0	0
GGPP16	Ward committee training.	To conduct Ward Committee training	To train 110 ward committee members by June 2018	110	Number	human	Trained ward committees	Ward committee training Report.	NA	110	Target not revised	0	110	0	0
GGPP17	Adoption of IDP	To ensure adoption of IDP.	2017/2018 Integrated Development Plan Adopted by Council by 31 May 2018	THIRD GENERATION IDP	Number	Human	Adopted IDP	IDP	NA	1	Target not revised	0	0	0	1
GGPP18	Adoption of BUDGET	To ensure adoption of BUDGET.	2017/2018 Budget Schedule of Activities adopted by Council by 31 May 2018	Budget & Council Resolution	Number	Human	Approved budget.	Budget & Council Resolution	NA	1	Target not revised	0	0	0	1
GGPP19	Adoption of SDBIP	TO ensure adoption of SDBIP.	2017/2018 Service Delivery and Budget Implementation Plan Approved by the Mayor by June 2018	SDBIP AND council resolution	Number	Human	Adopted SDBIP	SDBIP AND council resolution	NA	1	Target not revised	0	0	0	1

GGPP 20	PMS Policy & framework	To draft PMS Policy & framework.	PMS Policy Framework revised and adopted by June 2018	PMS POLICY & Council Resolution	Number	Human	PMS policy.	PMS POLICY & Council Resolution	NA	1	Target not revised	0	0	0	1
GGPP 21	Performance Audit committee	To have Performance Audit Committee.	Number of Audit Committee meetings attended by June 2018	Report, minutes and attendance registers.	Number	Human	Functional Performance Audit Committee.	Report, minutes and attendance registers.	NA	4	Target not revised	1	1	1	1